

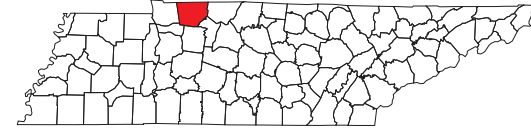
MONTGOMERY COUNTY



Total Estimated Dollars Directly Benefitting
County from Selected Programs

\$763,352,264

14% change
from FY 16-17



Total State Shared Taxes - A

\$31,262,404 5% change

Business & Economic Development - B

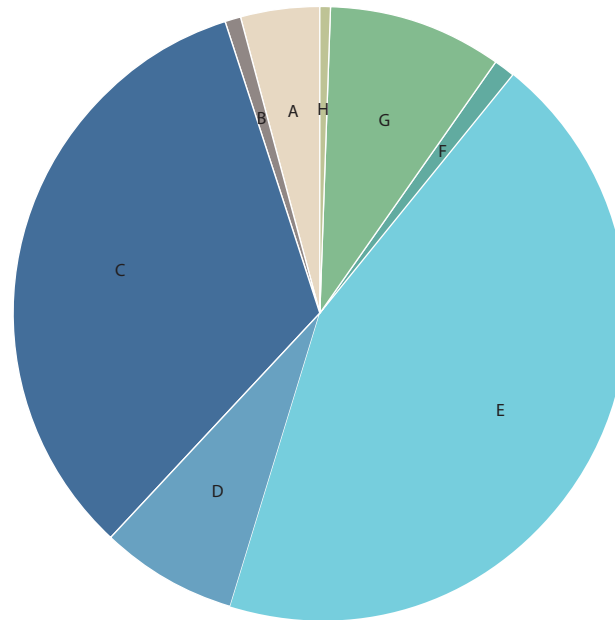
\$5,150,864 1036% change

Education - C

\$252,144,221 6% change

General Government - D

\$55,371,110 10% change



Health & Social Services - E

\$335,440,246 12% change

Law, Safety, & Correction - F

\$8,037,653 -4% change

Resources & Regulation - G

\$69,762,366 148% change

Transportation - H

\$6,183,400 -55% change

State Shared Taxes County of Montgomery

| 2017-18 Tax Collections | Clarksville | Montgomery County | Total |
|--------------------------------|---------------------|------------------------------|---------------------|
| Alcoholic Beverage | \$0 | \$262,497 | \$262,497 |
| Beer | \$62,013 | \$17,839 | \$79,853 |
| Business | \$2,683,232 | \$2,624,768 | \$5,308,000 |
| Excise | \$201,837 | \$507,744 | \$709,582 |
| Fantasy Sports Tax | \$0 | \$1,742 | \$1,742 |
| Gas & Motor Fuel | \$4,582,183 | \$3,735,090 | \$8,317,273 |
| Income Tax | \$462,986 | \$151,369 | \$614,355 |
| Insurance Verification | \$0 | \$555 | \$555 |
| Mixed Drink | \$811,714 | \$0 | \$811,714 |
| Sales | \$11,251,617 | \$27,155 | \$11,278,772 |
| Severance | \$0 | \$237,358 | \$237,358 |
| Telecom Providers | \$68,368 | \$248,409 | \$316,777 |
| Tire Tax - County | \$0 | \$155,300 | \$155,300 |
| TVA Replacement | \$1,507,393 | \$1,661,232 | \$3,168,625 |
| Total | \$21,631,344 | \$9,631,059 | \$31,262,404 |

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Montgomery County
FY17-18

AGRICULTURE

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|--|--------------------|----------------------|--------------------|
| Agricultural Enhancement Program | \$101,595 | \$0 | \$101,595 |
| Agricultural Resources Conservation Fund | \$39,722 | \$0 | \$39,722 |
| Fairs | \$1,098 | \$0 | \$1,098 |
| Volunteer Fire Department Grants | \$0 | \$0 | \$0 |

CHILDREN'S SERVICES

| Category | State Expenditures | Federal Expenditures | TennCare Expenditures | Total Expenditures | Served |
|------------------------------------|--------------------|----------------------|-----------------------|--------------------|--------|
| Child and Family Management Grants | \$5,681,100 | \$2,948,200 | \$10,151,800 | \$18,781,100 | 1,198 |
| Facilities Operations | \$0 | \$0 | \$0 | \$0 | - |
| Foster Care | \$224,513 | \$465,955 | \$0 | \$690,468 | 228 |
| Independent Living | \$16,100 | \$24,200 | \$0 | \$40,300 | 25 |

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Served |
|---|--------------------|----------------------|--------------------|--------|
| E911 Funding | \$2,073,410 | \$0 | \$2,073,410 | - |
| Fire Academy Trainees | \$0 | \$0 | \$0 | 87 |
| Firefighter Supplements | \$136,800 | \$0 | \$136,800 | 228 |
| Police Pay Supplements (POST) | \$220,200 | \$0 | \$220,200 | 367 |
| TN Law Enforcement Training Academy (TLETA) | \$0 | \$0 | \$0 | 28 |

COMMISSION ON AGING AND DISABILITY

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Meals Served | Served |
|--|--------------------|----------------------|--------------------|--------------|--------|
| Meals | \$7,775 | \$117,524 | \$125,299 | 24,345 | 199 |
| OPTIONS | \$228,157 | \$0 | \$228,157 | - | 52 |
| State Health Insurance Assistance Program (SHIP) | \$0 | \$16,091 | \$16,091 | - | 1,562 |

COMMISSION ON CHILDREN AND YOUTH

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|--|--------------------|----------------------|--------------------|
| Court Appointed Special Advocates (CASA) | \$0 | \$0 | \$0 |

COMPTROLLER

| Category | Property Tax Relief | Total Debt | Debt per Capita FY2017 |
|---|---------------------|---------------|------------------------|
| State Contribution to Property Tax Relief | \$3,483,253 | \$0 | \$0 |
| County Debt and Debt per Capita FY 2017 | \$0 | \$300,320,520 | \$1,743 |

CORRECTION

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|-----------------------------------|--------------------|----------------------|--------------------|
| Community Supervision | \$2,756,700 | \$0 | \$2,756,700 |
| Facilities Operation | \$0 | \$0 | \$0 |
| Local Jails Housing State Inmates | \$1,579,000 | \$0 | \$1,579,000 |

Facilities Operation Name(s): None

ECONOMIC AND COMMUNITY DEVELOPMENT

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|--|--------------------|----------------------|--------------------|
| Development District Grants | \$25,425 | \$0 | \$25,425 |
| FastTrack Infrastructure and Development | \$1,603,996 | \$0 | \$1,603,996 |
| FastTrack Training | \$3,344,028 | \$0 | \$3,344,028 |

EDUCATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Students | BEP Teachers |
|---------------------------|--------------------|----------------------|--------------------|----------|--------------|
| After School Programs | \$0 | \$0 | \$0 | - | - |
| K-12 Programs | \$171,513,014 | \$27,820,272 | \$199,333,286 | 33,034 | 2,133 |
| Pre-Kindergarten Programs | \$1,621,852 | \$0 | \$1,621,852 | 350 | - |

ENVIRONMENT AND CONSERVATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Acres |
|--|--------------------|----------------------|--------------------|-------|
| Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy) | \$9,854 | \$29,928 | \$39,782 | - |
| Historical Commission Grants | \$0 | \$0 | \$0 | - |
| Natural Areas | \$883 | \$60 | \$943 | 149 |
| State Parks | \$654,199 | \$0 | \$654,199 | 173 |

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): Barnett's Woods, Dunbar Cave

State Parks Name(s): Dunbar Cave and Port Royal

FINANCE AND ADMINISTRATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Programs |
|-------------------------------------|--------------------|----------------------|--------------------|----------|
| Office of Criminal Justice Programs | \$165,000 | \$43,638 | \$208,638 | 2 |

HEALTH

| Category | State Expenditures | Federal Expenditures | Rebates Expenditures | TennCare Expenditures | Other Expenditures | Total Expenditures | Served |
|---|--------------------|----------------------|----------------------|-----------------------|--------------------|--------------------|--------|
| Children Health and Development (CHAD) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| Children's Special Services (CSS) | \$110,259 | \$51,931 | \$0 | \$0 | \$0 | \$162,190 | 129 |
| Faith Based Clinics (Safety Net) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| Federally Qualified Health Clinics (FQHC) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| Healthier Beginning Programs | \$0 | \$555,262 | \$0 | \$0 | \$0 | \$555,262 | 93 |
| Healthy Start | \$98,335 | \$0 | \$0 | \$0 | \$0 | \$98,335 | 26 |
| Help Us Grow Successfully (HUGS) | \$0 | \$0 | \$0 | \$151,550 | \$0 | \$151,550 | 136 |
| Project Diabetes | \$5,250 | \$0 | \$0 | \$0 | \$0 | \$5,250 | 642 |
| Tobacco Related Services (Prevention, Stop Usage, Control Services) | \$29,673 | \$37,385 | \$0 | \$0 | \$3,761 | \$70,819 | 127 |
| Tobacco Settlement Funds | \$27,999 | \$0 | \$0 | \$0 | \$0 | \$27,999 | 10 |
| Women, Infant, Children (WIC) | \$0 | \$3,828,465 | \$1,489,603 | \$0 | \$0 | \$5,318,068 | 11,277 |

HIGHER EDUCATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Campuses (Main + Satellites) | Employees | Students Enrolled | TN Student Assistance Award Recipients | Average TN Student Assistance Award | Lottery Scholarship Recipients | Lottery Scholarships |
|--------------------------------|--------------------|----------------------|--------------------|------------------------------|-----------|-------------------|--|-------------------------------------|--------------------------------|----------------------|
| Scholarships | \$0 | \$0 | \$0 | - | - | - | 2,364 | \$1,656 | 2,013 | \$7,976,546 |
| Colleges of Applied Technology | \$0 | \$0 | \$0 | - | - | 310 | - | \$0 | - | \$0 |
| Community Colleges | \$1,807,130 | \$0 | \$1,807,130 | 1 | - | 1,152 | - | \$0 | - | \$0 |
| Universities | \$41,405,407 | \$0 | \$41,405,407 | 2 | 975 | 5,962 | - | \$0 | - | \$0 |

Colleges of Applied Technology Main Campus Name(s): None

Community Colleges Main Campus Name(s): None

Universities Main Campus Name(s): Austin Peay State University

HUMAN RESOURCES

| Category | Positions |
|-------------------------------------|-----------|
| State Employment Positions Assigned | 430 |

HUMAN SERVICES

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Total Disbursed | Served |
|---|--------------------|----------------------|--------------------|-----------------|---------|
| Child and Adult Care Food Program (meals) | \$0 | \$905,820 | \$905,820 | \$0 | 941,598 |
| Child Care Certificate Program | \$0 | \$0 | \$0 | \$3,483,749 | 1,347 |
| Child Support Disbursement (cases) | \$0 | \$0 | \$0 | \$23,997,608 | 11,885 |
| Families First Cash Assistance | \$317,843 | \$761,175 | \$1,079,018 | \$0 | 15,231 |
| Summer Food Service Program (meals) | \$0 | \$73,375 | \$73,375 | \$0 | 47,712 |
| Supplemental Nutrition Assistance Program (SNAP) FY Aggregate | \$0 | \$35,289,883 | \$35,289,883 | \$0 | 282,163 |
| Vocational Rehabilitation (Direct Client Services) | \$116,509 | \$430,482 | \$546,991 | \$0 | - |

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

| Category | State Expenditures | TennCare Expenditures | Total Expenditures | Regional Office | Served |
|---|--------------------|-----------------------|--------------------|-----------------|--------|
| Community Homes | \$0 | \$0 | \$0 | - | - |
| Developmental Centers | \$0 | \$0 | \$0 | - | - |
| Family Support Services | \$193,853 | \$0 | \$193,853 | - | 91 |
| Regional Offices | \$0 | \$0 | \$0 | Middle Region | - |
| Seating and Positioning | \$0 | \$0 | \$0 | Middle Region | - |
| State Funded Wrap-Around - Support Services | \$63,615 | \$0 | \$63,615 | - | 25 |

LABOR AND WORKFORCE DEVELOPMENT

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Served | Claims | Diplomas Earned |
|---------------------------------|--------------------|----------------------|--------------------|--------|--------|-----------------|
| Adult Education | \$48,524 | \$145,572 | \$194,096 | 895 | - | 215 |
| Unemployment Insurance Benefits | \$4,223,146 | \$290,598 | \$4,513,744 | - | - | - |
| Workers Compensation | \$242,867 | \$0 | \$242,867 | - | 1,748 | - |

LOTTERY

| Category | Retailer Commissions | Ticket Retailers | Ticket Sales |
|------------|----------------------|------------------|--------------|
| Operations | \$2,598,831 | 137 | \$39,799,866 |

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

| Category | State Expenditures | Federal Expenditures | TennCare Expenditures | Total Expenditures | Served |
|----------------------------------|--------------------|----------------------|-----------------------|--------------------|--------|
| Behavioral Safety Net | \$646,682 | \$0 | \$0 | \$646,682 | 1,048 |
| Crisis Services Continuum | \$235,747 | \$0 | \$0 | \$235,747 | 1,899 |
| Other Mental Health Services | \$0 | \$0 | \$0 | \$882,429 | 2,947 |
| Regional Mental Health Institute | \$0 | \$0 | \$0 | \$1,295,441 | 172 |
| Substance Abuse Services | \$0 | \$0 | \$0 | \$424,666 | 197 |

MILITARY

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Army and Air Centers | Air Guard Reserve Personnel | Air Guard Active Personnel | Army Guard Reserve Personnel | Army Guard Active Personnel | Total Guard Personnel |
|--------------------------|--------------------|----------------------|--------------------|----------------------|-----------------------------|----------------------------|------------------------------|-----------------------------|-----------------------|
| FEMA Grants | \$192,049 | \$2,684,274 | \$2,876,323 | - | - | - | - | - | - |
| Homeland Security Grants | \$0 | \$131,796 | \$131,796 | - | - | - | - | - | - |
| Readiness Centers | \$115,403 | \$205,260 | \$320,663 | 1 | 23 | 49 | 486 | 14 | 572 |

SAFETY AND HOMELAND SECURITY

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Service Centers | Driver License Holders | Handgun Permit Holders | Citations |
|---|--------------------|----------------------|--------------------|-----------------|------------------------|------------------------|-----------|
| Driver License Holders | \$0 | \$0 | \$0 | 1 | 156,908 | - | - |
| Handgun Permit Holders | \$0 | \$0 | \$0 | - | - | 16,754 | - |
| Highway Safety Grants | \$0 | \$373,171 | \$373,171 | - | - | - | - |
| Traffic Citations Issued by Highway Patrol Officers | \$0 | \$0 | \$0 | - | - | - | 4,709 |

SECRETARY OF STATE

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|--------------------------|--------------------|----------------------|--------------------|
| Archives Grants | \$0 | \$0 | \$0 |
| Help America Vote Grants | \$0 | \$0 | \$0 |
| Library Construction | \$0 | \$0 | \$0 |
| Library Grants | \$0 | \$1,453 | \$1,453 |

TENNCARE AND STRATEGIC HEALTH

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Served |
|---|--------------------|----------------------|--------------------|--------|
| Access TN | \$14,957 | \$0 | \$14,957 | 1 |
| Adults on TennCare | \$40,942,507 | \$78,093,711 | \$119,036,218 | 13,627 |
| Children on TennCare | \$31,911,053 | \$60,867,121 | \$92,778,174 | 20,824 |
| CHOICES Enrollees | \$9,523,203 | \$18,164,552 | \$27,687,755 | 532 |
| Cover Kids | \$48,919 | \$4,480,642 | \$4,529,561 | 1,766 |
| Cover RX | \$258,627 | \$0 | \$258,627 | 1,623 |
| Intellectual and Developmental Disabilities Waivers | \$5,234,118 | \$9,983,554 | \$15,217,672 | 174 |
| Supplemental Hospital Payments | \$1,526,379 | \$2,911,414 | \$4,437,793 | 2 |

TENNESSEE ARTS COMMISSION

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|----------|--------------------|----------------------|--------------------|
| Grants | \$67,325 | \$0 | \$67,325 |

TENNESSEE HOUSING DEVELOPMENT AGENCY

| Category | State Expenditures | Federal Expenditures | Total Expenditures | State Units | Federal Units | Total Units |
|-------------------------------|--------------------|----------------------|--------------------|-------------|---------------|-------------|
| Total THDA Investment CY 2017 | \$173,654 | \$61,339,911 | \$61,513,565 | 24 | 4,033 | 4,057 |

TOURIST DEVELOPMENT

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|------------------|--------------------|----------------------|--------------------|
| Marketing Grants | \$35,000 | \$0 | \$35,000 |

TRANSPORTATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Highway Miles | Airports |
|---------------------------|--------------------|----------------------|--------------------|---------------|----------|
| Airports | \$172,708 | \$2,752,326 | \$2,925,034 | - | 1 |
| Bridge Grant Program | \$50,200 | \$0 | \$50,200 | - | - |
| State Aid Road Program | \$1,158,400 | \$0 | \$1,158,400 | - | - |
| State-Maintained Highways | \$2,049,766 | \$0 | \$2,049,766 | 194 | - |

TREASURY

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|---|--------------------|----------------------|--------------------|
| Tennessee Consolidated Retirement System Payments | \$51,677,766 | \$0 | \$51,677,766 |

VETERAN SERVICES

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Served |
|-----------------------|--------------------|----------------------|--------------------|--------|
| Veterans and Benefits | \$47,977 | \$315,544,000 | \$315,591,977 | 34,941 |

WILDLIFE RESOURCES AGENCY

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Hunting License Holders | Fishing License Holders | Watercraft Registration Holders |
|---|--------------------|----------------------|--------------------|-------------------------|-------------------------|---------------------------------|
| Grants (for operations and research) | \$0 | \$96,740 | \$96,740 | - | - | - |
| License Holders | \$0 | \$0 | \$0 | 11,482 | 13,454 | 2,238 |
| Payments In Lieu of Taxes for Land Holdings | \$8,695 | \$0 | \$8,695 | - | - | - |

Wildlife Management Areas Acres: 1,901

Wildlife Management Areas Name(s): Long Pond WMA, Bellamy Cave Wildlife Refuge, Haynes Bottoms WMA, Shelton Ferry WMA, Montgomery Co. Shooting Reserve